

Health and Human Service Program Area

| | 1999 Adopted | | 2000 Adopted | | 2001 Adopted | |
|--|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| | Expenditures | FTEs | Expenditures | FTEs | Expenditures | FTEs |
| Community and Human Service | | | | | | |
| COMMUNITY SERVICES -CX | 12,256,181 | 38.15 | 11,780,783 | 39.04 | 12,544,404 | 37.60 |
| DCHS ADMINISTRATION | 3,706,624 | 11.50 | 1,428,284 | 12.00 | 1,229,405 | 11.00 |
| ALCOHOLISM & SUBSTANCE ABUSE | 18,792,701 | 100.00 | 19,912,801 | 89.00 | 20,794,455 | 77.00 |
| DEVELOPMENTAL DISABILITIES | 15,093,279 | 13.50 | 17,521,400 | 14.00 | 17,778,508 | 14.00 |
| HUMAN SERVICES/CJ | 873,582 | 0 | 914,076 | 0 | 905,658 | 0 |
| FED HOUSNG & COMM DEV FND | 17,940,832 | 28.92 | 19,512,240 | 29.42 | 18,365,035 | 31.42 |
| HOUSING OPPORTUNITY ACQSN | 0 | 3.50 | 0 | 4.50 | - | 4.50 |
| MENTAL HEALTH | 82,135,379 | 66.25 | 90,199,426 | 88.25 | 98,280,005 | 84.25 |
| VETERANS RELIEF | 1,827,060 | 7.00 | 1,751,648 | 7.00 | 2,226,797 | 7.00 |
| YOUTH EMPLOYMENT | 4,576,375 | 28.08 | 4,305,193 | 28.08 | 5,219,848 | 27.58 |
| DISPLACED WORKER/PIC | 0 | 0 | 0 | 0 | 3,905,273 | 52.00 |
| SPECIAL PROGRAMS | 609,839 | 0 | 637,720 | 0 | 619,280 | 0 |
| | 157,811,852 | 296.90 | 167,963,571 | 311.29 | 181,868,668 | 346.35 |
| Public Health | | | | | | |
| EMERGENCY MEDICAL SERVICE | 41,002,230 | 90.32 | 36,105,909 | 90.50 | 30,509,385 | 94.50 |
| LOCAL HAZARDOUS WASTE | 10,120,768 | 0 | 11,627,203 | 0 | 12,637,455 | 0 |
| PUBLIC HEALTH | 141,482,292 | 1,344.08 | 145,877,586 | 1,342.69 | 168,659,736 | 1,342.74 |
| | 192,605,290 | 1,434.40 | 193,610,698 | 1,433.19 | 211,806,576 | 1,437.24 |
| Grants | | | | | | |
| H&HS GRANTS | 3,834,924 | 9.20 | 1,197,613 | 12.00 | 1,992,304 | 4.00 |
| | 3,834,924 | 9.20 | 1,197,613 | 12.00 | 1,992,304 | 4.00 |
| Total Health and Human Services | 354,252,066 | 1,740.50 | 362,771,882 | 1,756.48 | 395,667,548 | 1,787.59 |

Public Defense division of DCHS is reported out in the Law, Safety and Justice program plan area.